

09-344 Hammond Developmental Center

The mission of Hammond Developmental Center is to provide supports and services to individuals with disabilities, including medical frailty, dual diagnoses, and severe/profound mental retardation through the provision of residential living options, and other MR/DD services. Services and supports are provided in compliance with all applicable regulatory standards.

The goals of the Hammond Developmental Center are:

1. To provide efficient and effective administration and general support services to programmatic services of Hammond Developmental Center.
2. To provide 24-hour residential living services and supports to individuals with developmental disabilities living at Hammond developmental Center in a manner that enhances quality of life.

Hammond Developmental Center is an intermediate care facility providing a residential living option and other supports and services to individuals with developmental disabilities. The majority of the individuals served functions within the profound range of mental retardation and has secondary medical and/or behavioral diagnoses. The facility has 360-staffed beds.

The Hammond Developmental Center has two programs: Administration, and Patient Care.

BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$497,045	\$473,265	\$473,265	\$473,265	\$23,594	(\$449,671)
STATE GENERAL FUND BY:						
Interagency Transfers	31,345,899	30,586,098	30,586,098	31,644,976	30,295,242	(290,856)
Fees & Self-gen. Revenues	1,643,132	1,523,094	1,523,094	1,523,094	1,523,094	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$33,486,076	\$32,582,457	\$32,582,457	\$33,641,335	\$31,841,930	(\$740,527)
EXPENDITURES & REQUEST:						
Administration	\$8,394,973	\$7,380,830	\$7,380,830	\$7,810,678	\$7,211,330	(\$169,500)
Patient Care	24,988,611	25,046,627	25,046,627	25,675,657	24,475,600	(571,027)
Auxiliary Account	102,492	155,000	155,000	155,000	155,000	0
TOTAL EXPENDITURES AND REQUEST	\$33,486,076	\$32,582,457	\$32,582,457	\$33,641,335	\$31,841,930	(\$740,527)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	717	803	803	803	765	(38)
Unclassified	4	4	4	4	4	0
TOTAL	721	807	807	807	769	(38)

This agency's recommended appropriation includes \$331,829 for short-term debt, including Lease Purchase agreements.

In addition to the above-recommended appropriation, \$46,840 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:

Interagency Transfers	\$1,208,348
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Total	\$1,208,348
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